

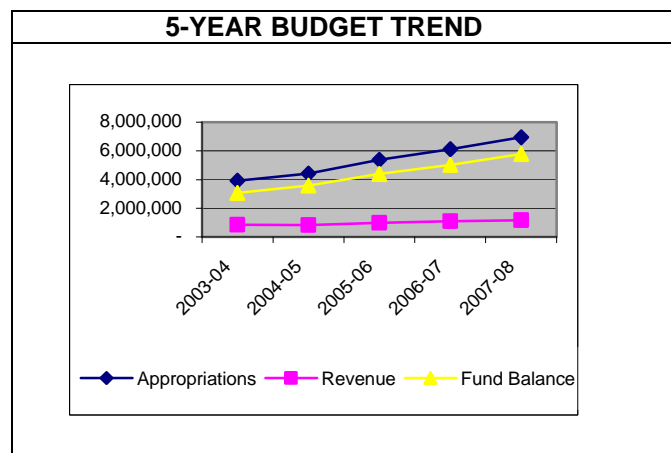
## Chino Agriculture Preserve

### DESCRIPTION OF MAJOR SERVICES

The Real Estate Services Department administers a special revenue fund to continue the Agricultural Land Acquisition and Preservation Program under the California Wildlife, Coastal and Parkland Conservation Act. The department is responsible for negotiating and managing leases, preparing conservation easements, managing properties acquired, and recommending future acquisitions. Property management activities include arranging for all ordinary and emergency repairs, and improvements necessary to preserve the properties at their present condition, enhancing their operating efficiency, or altering them to enhance lease potential and/or comply with lease requirements. Expenditures are fully financed through revenues received from the lease of acquired properties.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



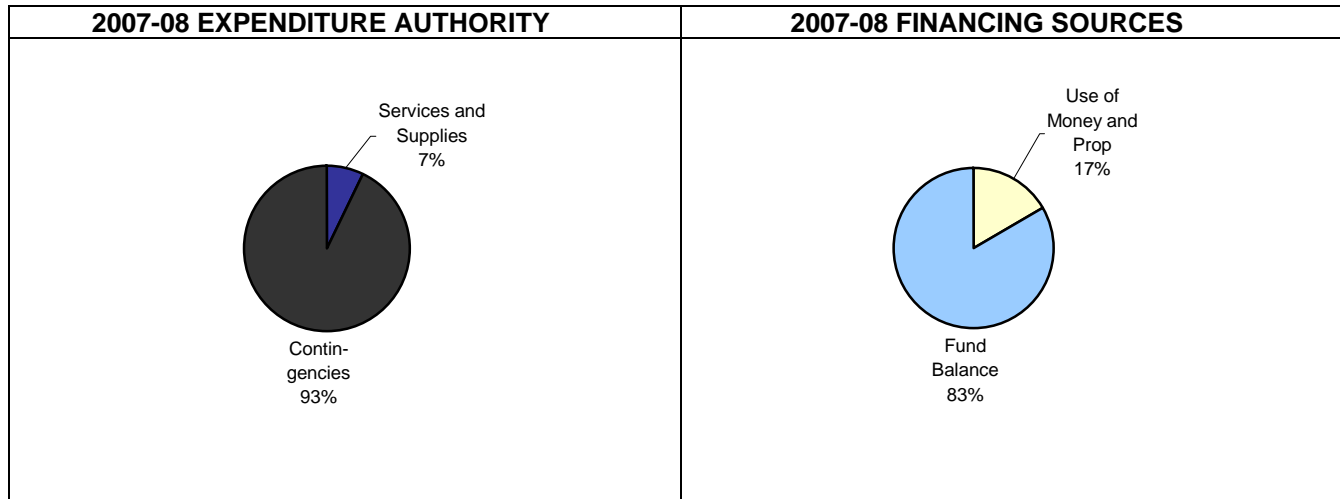
### PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	447,476	445,174	487,636	6,117,316	345,730
Departmental Revenue	970,745	1,261,470	1,102,950	1,102,566	1,119,481
Fund Balance				5,014,750	

In accordance with Section 29009 of the State Government code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures are typically less than budget. The amount not expended in 2006-07 has been re-appropriated in the 2007-08 budget.



## ANALYSIS OF PROPOSED BUDGET



**GROUP:** Public and Support Services  
**DEPARTMENT:** Real Estate Services  
**FUND:** Chino Agriculture Preserve

**BUDGET UNIT:** SIF INQ  
**FUNCTION:** General  
**ACTIVITY:** Property Management

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<b>Appropriation</b>							
Services and Supplies	431,249	420,232	465,853	321,765	710,582	490,450	(220,132)
Other Charges	16,227	24,942	21,783	23,965	35,000	32,000	(3,000)
Contingencies	-	-	-	-	5,371,734	6,426,699	1,054,965
Total Appropriation	447,476	445,174	487,636	345,730	6,117,316	6,949,149	831,833
<b>Departmental Revenue</b>							
Use Of Money and Prop	964,964	981,970	1,102,834	1,119,481	1,102,566	1,160,648	58,082
State, Fed or Gov't Aid	5,781	-	-	-	-	-	-
Other Revenue	-	279,500	116	-	-	-	-
Total Revenue	970,745	1,261,470	1,102,950	1,119,481	1,102,566	1,160,648	58,082
Fund Balance					5,014,750	5,788,501	773,751

Services and supplies of \$490,450 are for costs related to ongoing maintenance of program properties. The decrease of \$220,132 is due mainly to the termination of the dairy management contract with the Southern California Agricultural Land Foundation (SCALF). Real Estate Services Department staff now manages the dairy properties.

Contingencies are increased by \$1,054,965 to adjust for 2006-07 estimated expenditures and revenues.

Revenue of \$1,160,648 is received for leasing County-owned properties that are part of this program. The increase of \$58,082 reflects annual rent adjustments, which are based on fixed rates or changes to the Consumer Price Index.

